

Change Type / No / Group	Description	2018 NP Adjustments	2018 Total	2019 NP Adjustments	2019 Total		
NP/7001/0	Board Member Per Diem Reduction Board of Pardons and Parole - 64010-07-01-01-000000	(49,833)	(49,833)	(49,833)	(49,833)		
	Total	(49,833)	(49,833)	(49,833)	(49,833)	0	0
NP/3002/0	Close Lewistown Infirmary Contracted Beds - 64010-03-04-01-000000	(1,433,385)	(1,433,385)	(1,720,062)	(1,720,062)		
	Total	(1,433,385)	(1,433,385)	(1,720,062)	(1,720,062)	0	0
NP/3001/0	Close TSCTC and cancel project MSP-Direct Care - 64010-03-01-02-000000	(933,142)	(933,142)	(481,751)	(481,751)		
	Total	(933,142)	(933,142)	(481,751)	(481,751)	0	0
NP/5004/0	Close Youth Transition Center Operating Transitions Centers - Direct Care - 64010-05-03-02-000000	(67,439)	(67,439)	(109,356)	(109,356)		
	Total	(67,439)	(67,439)	(109,356)	(109,356)	0	0
NP/5003/0	Close Youth Transition Center PS Transitions Centers - Direct Care - 64010-05-03-02-000000	(458,873)	(458,873)	(732,743)	(732,743)		
	Total	(458,873)	(458,873)	(732,743)	(732,743)	0	0
NP/1003/0	Computer Replacement Delay Information Technology Division - 64010-01-03-01-000000	(126,719)	(126,719)	(123,342)	(123,342)		
	Total	(126,719)	(126,719)	(123,342)	(123,342)	0	0
NP/1004/0	Cut Fixed Cost ITSD Enterprise Reduction Fixed Costs - 64010-01-04-01-000000	(168,294)	(168,294)	(168,294)	(168,294)		
	Total	(168,294)	(168,294)	(168,294)	(168,294)	0	0
NP/1001/0	Director's Office Contingent Funding Director's Office - 64010-01-01-01-000000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)		
	Total	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	0	0
NP/2001/0	MASC Per Diem Reduction MASC - 64010-02-06-01-000000	(731,832)	(731,832)	(731,832)	(731,832)		
	Total	(731,832)	(731,832)	(731,832)	(731,832)	0	0
NP/3004/0	Make SB63 retroactive Contracted Beds - 64010-03-04-01-000000	(2,752,862)	(2,752,862)	(3,777,622)	(3,777,622)		
	Total	(2,752,862)	(2,752,862)	(3,777,622)	(3,777,622)	0	0
NP/4002/0	Operating Expense Reduction Vocational Education-General Fund - 64010-04-01-01-000000	(46,330)	(46,330)	(46,480)	(46,480)		
	Total	(46,330)	(46,330)	(46,480)	(46,480)	0	0
NP/6001/0	Outside Medical Reduction Outside Medical - 64010-06-02-01-000000	(2,211,631)	(2,211,631)	(2,225,295)	(2,225,295)		
	Total	(2,211,631)	(2,211,631)	(2,225,295)	(2,225,295)	0	0
NP/4001/0	Personal Services Reduction Vocational Education-General Fund - 64010-04-01-01-000000	(47,400)	(47,400)	(47,400)	(47,400)		
	Total	(47,400)	(47,400)	(47,400)	(47,400)	0	0
NP/7002/0	Personal Services Reduction Board of Pardons and Parole - 64010-07-01-01-000000	(46,273)	(46,273)	(50,973)	(50,973)		
	Total	(46,273)	(46,273)	(50,973)	(50,973)	0	0

Change Type / No / Group	Description	2018 NP Adjustments	2018 Total	2019 NP Adjustments	2019 Total		
NP/5001/0	Pine Hills PS reduction						
	Transitions Centers - Direct Care - 64010-05-03-02-000000	(337,829)	(337,829)	(524,059)	(524,059)		
	Total	(337,829)	(337,829)	(524,059)	(524,059)	0	0
NP/1002/0	Radio Battery Replacement Delay						
	Information Technology Division - 64010-01-03-01-000000	(25,000)	(25,000)	(25,000)	(25,000)		
	Total	(25,000)	(25,000)	(25,000)	(25,000)	0	0
NP/3003/0	Rate Reduction - Cascade & Dawson per diem						
	Contracted Beds - 64010-03-04-01-000000	(455,987)	(455,987)	(455,987)	(455,987)		
	Total	(455,987)	(455,987)	(455,987)	(455,987)	0	0
NP/2006/0	Reduce Contracted Services by 5%						
	Treatment - 64010-02-05-01-000000	(174,386)	(174,386)	(174,386)	(174,386)		
	Total	(174,386)	(174,386)	(174,386)	(174,386)	0	0
NP/2007/0	Reduce PRC contracts by 5%						
	Treatment - 64010-02-05-01-000000	(1,165,663)	(1,165,663)	(1,165,663)	(1,165,663)		
	Total	(1,165,663)	(1,165,663)	(1,165,663)	(1,165,663)	0	0
NP/3006/0	Reduce Shelby contract by 2%						
	Contracted Beds - 64010-03-04-01-000000	(283,045)	(283,045)	(283,045)	(283,045)		
	Total	(283,045)	(283,045)	(283,045)	(283,045)	0	0
NP/2008/0	Reduce Treatment contracts by 5%						
	Treatment - 64010-02-05-01-000000	(936,172)	(936,172)	(936,172)	(936,172)		
	Total	(936,172)	(936,172)	(936,172)	(936,172)	0	0
NP/5002/0	Reduce Youth Placement Budget						
	Youth Services Corrections Bureau - 64010-05-02-01-000000	(242,000)	(242,000)	(242,000)	(242,000)		
	Total	(242,000)	(242,000)	(242,000)	(242,000)	0	0
NP/2002/0	Reduce all new funding for new PPD beds						
	Treatment - 64010-02-05-01-000000	(2,734,579)	(2,734,579)	(2,736,381)	(2,736,381)		
	Total	(2,734,579)	(2,734,579)	(2,736,381)	(2,736,381)	0	0
NP/2003/0	Reduce ancillary services from PRC ontracts						
	Treatment - 64010-02-05-01-000000	(686,697)	(686,697)	(686,697)	(686,697)		
	Total	(686,697)	(686,697)	(686,697)	(686,697)	0	0
NP/2004/0	SB60 - 6.00 PSI FTE						
	Treatment - 64010-02-05-01-000000	(360,000)	(360,000)	(360,000)	(360,000)		
	Total	(360,000)	(360,000)	(360,000)	(360,000)	0	0
NP/2005/0	SB65 - Reduce transitional assistance funding						
	Treatment - 64010-02-05-01-000000	(282,000)	(282,000)	(282,000)	(282,000)		
	Total	(282,000)	(282,000)	(282,000)	(282,000)	0	0
NP/3005/0	Suspend \$9.14 payment on Shelby beds						
	Contracted Beds - 64010-03-04-01-000000	(1,668,050)	(1,668,050)	(1,668,050)	(1,668,050)		
	Total	(1,668,050)	(1,668,050)	(1,668,050)	(1,668,050)	0	0

Montana Department of Corrections
FY 2019 Bien 10% Reduction Mitigation Plan

FY 2018 GF Budget		10% Red. Amt.	
	\$200,790,445	\$20,079,045	
FY 2019 GF Budget		10% Red. Amt.	\$40,219,816
	\$201,407,714	\$20,140,771	

Change

Package	Mitigation Item	2018 Mit. Amt.	2019 Mit. Amt.	Narrative
	Program 1	(\$1,320,013)	(\$1,316,636)	
	- Directors Office - Business Mgmt Services - Information Technology			
1	Cut Fixed Costs ITSD Enterprise Reduction	\$168,294	\$168,294	This funding was to install new network-based Internet Protocol security cameras at Montana State Prison. Approximately 1/4 of the new cameras were installed. No more security cameras will be installed and we will not spend this portion of the SITSD fixed costs related to the new security cameras. We did not receive the funds to replace all of the security cameras that need to be replaced, but were expending existing funds to start the replacements. If cameras in a prison unit fail and need to be replaced, we would need to replace them with networked cameras at that time. We cannot predict when the legacy security cameras will fail but, if they do, a prison housing unit could be without security cameras for 2 to 3 months while the new cameras are ordered and the internal wiring is completed.
2	Computer Replacement Delay	\$126,719	\$123,342	MOM POL-PC Replacement Cycle Policy requires that all computers attached to the state network be replaced with a new computer a minimum of once every 5 years. This budget reduction removes the funds utilized for computer and technology replacement. The impact of not replacing these computers will require us to request an exception to the MOM policy. Without this funding, the existing computers that would have been replaced will have to be upgraded to Windows 10, which may be problematic because of their age. If we skip two years of computer replacements, it will be difficult to get back to a five-year cycle with the existing replacement budget.
3	Radio Battery Replacement Delay	\$25,000	\$25,000	The Department has 927 handheld P25 radios used for communication within our secure facilities and by Probation and Parole staff in the field. These radios require new batteries every three years. IT has allocated these funds to purchase and distribute new batteries throughout the department each year. The batteries begin to degrade and hold only a limited charge or no charge as they get older. When this happens, they will not last for the entire shift of a Correctional Officer or Probation and Parole Officer. These funds are also used to purchase replacement accessories such as antennas and to repair broken radios. Depending on their location, the radio may be an officer's only means of communication, so the radio's failure has a potential safety impact.
4	Director's Office Contingent Funding	\$1,000,000	\$1,000,000	This funding was separated out from Program 1's base budget during the 2017 Legislative Session. The funding is at risk of being eliminated if county jail holds are not at an average daily count of 250 by January 1, 2018. The SB 261 and 10% funding reductions will reduce the department's ability to create more secure care beds and community placement options. This will likely increase county jail holds, and conversely make it unlikely that we will meet the 250 county jail hold goal. The resultant cuts to the Director's office would be met by not filling 8 positions, and reductions in contract services and travel in Program 1.
	Program 2	(\$7,073,769)	(\$7,079,701)	

Probation & Parole

Probation & Parole

1	Rate Red. - MASC per diem	\$731,832	\$731,832	Since DOC contracts with Missoula County for MASC, reducing the bed rate to \$69.00 per day could move Missoula County to cancel the contract: "In the event that this Contract is terminated by the COUNTY, or as a result of the COUNTY'S noncompliance with the provisions of this Contract, then the COUNTY shall pay back the Department for its share of the capital construction costs of the Facility, plus inflation and less depreciation." Limited records indicate that the capital construction costs provided by DOC in 1998 were approximately \$3.5 million. However, cancellation of the contract will displace 141 offenders who will need to be housed elsewhere in the correctional system.
2	Reduce all new funding for new PPD beds	\$2,734,579	\$2,736,381	This would eliminate the new funding provided by the 2017 Legislature to reduce the number of state DOC offenders being held in county jails. Probation officers would not be able to use intermediate sanction services and alternative placement options for offenders on community supervision, resulting in longer stays in county jails which would hamper efforts to get the budgeted daily jail hold count down to 250 offenders.
3	Reduce ancillary services from contracts	\$686,697	\$686,697	Removes RN, MH, and LAC payments from PRC contracts. These services could be covered by Medicaid expansion for PRC inmates and are therefore no longer needed as a supplementary expenditure to PRC per diem rates.
4	SB 60 - 6.00 PSI FTE	\$360,000	\$360,000	Eliminating the six new FTE approved by the 2017 Legislature to write presentence investigation (PSI) reports would make it impossible to meet the requirement created in SB 60 to complete PSIs in 30 days. DOC would therefore be in violation of this new state law and PSIs will continue to be back logged, delaying the processing of cases and resulting in longer stays in county jails.
5	Transitional assistance	\$282,000	\$282,000	Eliminating this funding could increase lengths of stay in secure care facilities because assistance to offenders who are being paroled but who need help transitioning into a community, would be eliminated.
6	Reduce Contracted Services	\$174,386	\$174,386	Reduces offender services contracts in PPD by 5%. This will impact community services available to offenders on supervision and could hinder reentry efforts and increase recidivism.
7	Reduce Treatment/PRC Contracts	\$2,101,835	\$2,101,835	This would reduce the rate DOC pays under our contracts by 5% with pre-release centers and treatment providers. As a result, pre-release centers and treatment providers could reduce their capacity in order to reduce their costs. This would increase the number of offenders on waiting lists for services, which would, in turn, increase the amount of time DOC offenders spend in county jails awaiting an opening.

Program 3

(\$7,928,659) (\$7,965,319)

Secure Care

- MSP

- MWP

- Contract Prisons

- All Jail Holds

1	Close TSCTC and cancel project	\$933,142	\$481,751	The former "boot camp" on the prison campus in Deer Lodge is being converted to a 60-bed chemical treatment unit to help address the backlog of inmates awaiting chemical dependency treatment. Cancelling this project would allow that backlog to grow in DOC's already overcrowded prison system. Because completing chemical dependency treatment is often required prior to being granted parole, fewer inmates would be able to move through the system. This situation would compound itself and lead to more inmates in secure care, and more offenders in county jails awaiting placements, which has a significant detrimental effect on DOC's budget. This would strain resources at MSP, which could lead to increased unrest, reduced public safety and increased security concerns.
2	Close Lewistown Infirmary	\$1,433,385	\$1,720,062	Closing the Lewistown Infirmary, which serves 25 inmates in need of nursing home care, would strain the already limited medical resources at MSP and exacerbate the prison's overcrowding problems. Medical costs and equipment would still need to be provided at MSP. Reduced care may lead to increased liability for the State.

3	Rate Red. - Cascade and Dawson per diem	\$455,987	\$455,987	Reduce the daily bed rate to \$69. Best case scenario: This would reduce or potentially eliminate all programming in each facility and reduce public safety and security to unsafe levels. In turn, this will dramatically slow inmate movement through the correctional system and compound overcrowding, causing significant budget impacts. It could lead to litigation over national standards being unmet. Worst case scenario: The county partners with whom we contract may end the contracts with the State and require that our inmates be placed elsewhere, creating concerns related to overcrowding, increased unrest and security concerns, and a reduction in public safety.
4	SB 63 - make retroactive	\$2,752,862	\$3,777,622	SB 63 revised the laws relating to the supervision of offenders on probation and of defendants serving a deferred or suspended sentence. It allows DOC to shorten the length of community supervision for low-risk offenders doing well in the community. By applying this law retroactively to low-risk offenders, DOC could potentially move additional offenders from prison to community supervision.
5	Suspend \$9.14 payment on CCC Beds	\$1,668,050	\$1,668,050	Removing this funding could affect the purchase option for this facility available in the contract. It could also lead to the State being considered in default of the contract, and possibly lead the contractor to sue the State and possibly end the contract leaving 600 inmates without placement in a secure facility.
6	Reduce CCC contract by 2%	\$283,045	\$283,045	Best case scenario: This would reduce or eliminate all programming in the Shelby facility and reduce public safety and security to unsafe levels. This would, in turn, dramatically slow inmate movement through the correctional system and compound overcrowding, causing significant budget impacts. It could lead to litigation over an inability to meet national standards. Statute and contract language require that these standards are met. Worst case scenario: The contractor may end the contract with the State and require that our inmates to be placed elsewhere, creating concerns related to overcrowding, increased unrest and security issues, and a reduction in public safety.

Program 4

(\$93,702) (\$93,880)

Montana Correctional Enterprises

1	Personal Services reduction	\$47,400	\$47,400	Reduce personal services expenditures by leaving a vacant position open until the desired savings is realized, not approving overtime in the Canteen, and postponing additional inmate welding certification training to reduce inmate pay. Eliminating overtime in the Canteen may adversely affect MCE's ability to fill Canteen orders in a timely manner. Postponing the Welding Certification Program moves the Vocational Education program backwards and undoes our efforts to provide valuable training skills and certification in a field in which workers are in short supply in Montana.
2	Reduction in Operating Expenditures	\$46,330	\$46,480	Operating expenditures will reduce the budget for supplies, tools and the curriculum needed for the Department of Labor & Industry (DOLI) Welding Certification program that MCE teaches in conjunction with MSU Northern, MCE will work to maintain the relationship with MSU Northern and DOLI so there is the possibility of resuming the program when funding is available. In addition, the reduction removes the possibility of replacing aging computers for both the Vocational Education and Adult Education programs.

Program 5

(\$1,355,165) (\$1,359,134)

Youth Services Division

1	Reduce 10 Pine Hills Staff	\$337,829	\$524,059	Cutting 10 FTE will impact the Miles City community and its economy. It is questionable whether the small, rural community will be able to provide jobs that pay a comparable salary for the 10 individuals affected. These FTE cuts will reduce the level of vocational programming provided to both youth and adult males in Pine Hills. It will also limit our ability to expand the population served at the Pine Hills facility, resulting in beds being left empty even though the state needs more placement options to serve male offenders in need of vocational training and other reentry skills.
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2	Reduce Youth Placement Budget	\$242,000	\$242,000
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41-5-103 MCA mandates that DOC provide youth committed to the department via a transfer of legal custody services to "protect, train, and discipline the youth," including determining a safe/legal place to live. The statute also mandates that DOC "provide the youth with food, shelter, education and ordinary medical care." The Youth Services Division uses this budget to place youth in group homes and/or provide the out-patient mental health, chemical dependency and sex offender therapy needed. Youth are placed in group homes when their homes are not safe or appropriate for them to return to. Cutting this budget may reduce our ability to provide these mandated services to the youth committed to the department.

3	Close Youth Transition Center	\$526,312	\$842,099
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41-5-103 MCA requires DOC to provide youth committed to the department a safe, legal place to live. The Youth Transition Center, located in Great Falls, provides a safe, structured living setting in the community with 24/7 supervision for adolescent males. The youth transition to YTC from Pine Hills or are sent there because they have failed in less structured/supervised placements in the community (i.e. home, group home) and need a higher level of supervision and structure. This program also fills a critical placement option for sex offenders when they are ready to leave Pine Hills. Many young sex offenders are prevented by court order from returning home because their victims still live in the home. YTC is the designated first choice placement for these youth and there are very few other options in Montana. Cutting this program will make it difficult to move these youth out of the facility once they have completed treatment. The youth living in YTC provide services to the community through volunteering and employment. The facility purchases many services and supplies from the community, including out-patient treatment for mental health, chemical dependency counseling and sex offender treatment, as well as groceries and clothing. In addition, closing this facility will eliminate jobs for 11 employees, which will have a negative economic impact on the local economy.

Program 6 total 10% reductions	(\$2,211,631)	(\$2,225,295)
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Clinical Services Division

1	Reduce funding for outside medical svcs	\$2,211,631	\$2,225,295
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Reductions in outside medical costs will be accomplished by the following changes. 1. Evaluate the number of psychological evaluations ordered by the Board of Pardons and Parole and reduce the cost of contracted psychological evaluations by utilizing on-site mental health staff. This would add to the already significant workload for on-site mental health staff. 2. Implement an inmate co-pay policy for medical services. This would create additional work for already over-worked staff and reduce inmates' monetary accounts, which are subject to deductions for mandatory savings, victim restitution, canteen items and other miscellaneous expenses. 3. Evaluate over-the-counter (OTC) medications provided through pharmacy services and paid by DOC which should be offered through canteen and purchased by offenders. This would reduce inmates' monetary accounts, which are already subject to deductions for mandatory savings, victim restitution, and canteen items.

Program 7 total 10% reductions	(\$96,106)	(\$100,806)
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Board of Pardons & Parole

1	Reduce Board Member Per Diem	\$49,833	\$49,833
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This per diem was for the previous part-time board to travel to Deer Lodge to attend hearings. It also paid board members' lodging and meals while they were away from home. The shift to a new full-time board and introducing technology improvements such as conducting parole, revocation and rescission hearings via Vision Net, have eliminated a significant amount of travel by board members. It is anticipated that BOPP operations will not be significantly affected by implementing this expenditure reduction.

2 Personal Services Savings

\$46,273 \$50,973

This savings is a direct result of not filling a vacant analyst position at the BOPP. The two remaining staff will absorb the duties previously performed by this analyst, with the assistance of the five new Parole Board members who are full-time employees.

MORRA - MONTANA OFFENDER REENTRY RISK ASSESSMENT
WRNA - WOMENS RISK + NEEDS ASSESSMENT.

BASED ON UNIVERSITY OF CINCINNATI'S MODEL "ORAS"

BEGAN ROLL OUT IN 2011

WE HAVE SUBSTANTIAL WAITING LISTS

- STAFF ARE DIFFICULT TO RETAIN (RURAL + LOW PAY)
- WE PRIORITIZE BASED ON COURT ORDERS + PAROLE ELIGIBILITY.
- TREASURE STATE SHOULD HELP ALLEVIATE PRESSURE → 10% CUT